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Financing of the United Nations Mission for the Referendum in Western Sahara

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2018 to 30 June 2019

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2018 to 30 June 2019, which amounts to $53,878,200, exclusive of budgeted voluntary contributions in kind in the amount of $519,000.

The proposed budget provides for the deployment of 218 military observers, 27 military contingent personnel, 12 United Nations police officers, 82 international staff, 163 national staff, 18 United Nations Volunteers and 10 government-provided personnel.

The total resource requirements for MINURSO for the financial period from 1 July 2018 to 30 June 2019 have been linked to the Mission's objectives through a number of results-based frameworks, organized according to components (substantive civilian, military and support). The human resources of MINURSO in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars, budget year is from 1 July to 30 June)

Category	*Expenditures (2016/17)*	*Apportionment (2017/18)*	*Cost estimates (2018/19)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	8 044.0	7 327.8	7 462.0	134.2	1.8
Civilian personnel	19 602.0	18 881.5	19 779.8	898.3	4.8
Operational costs	24 868.6	25 790.7	26 636.4	845.7	3.3
Gross requirements	**52 514.6**	**52 000.0**	**53 878.2**	**1 878.2**	**3.6**
Staff assessment income	2 195.1	2 131.9	2 237.1	105.2	4.9
Net requirements	**50 319.5**	**49 868.1**	**51 641.1**	**1 773.0**	**3.6**
Voluntary contributions in kind (budgeted)	428.0	519.0	519.0	–	–
Total requirements	**52 942.6**	**52 519.0**	**54 397.2**	**1 878.2**	**3.6**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*International staff*	*National staff*[b]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management								
Approved 2017/18	–	–	–	12	8	–	–	20
Proposed 2018/19	–	–	–	12	8	–	–	20
Components								
Substantive civilian								
Approved 2017/18	–	–	12	5	–	–	10	27
Proposed 2018/19	–	–	12	5	–	–	10	27
Military								
Approved 2017/18	218	27	–	2	–	–	–	247
Proposed 2018/19	218	27	–	2	–	–	–	247
Support								
Approved 2017/18	–	–	–	64	159	18	–	241
Proposed 2018/19	–	–	–	63	155	18	–	236
Total								
Approved 2017/18	218	27	12	83	167	18	10	535
Proposed 2018/19	218	27	12	82	163	18	10	530
Net change	–	–	–	**(1)**	**(4)**	–	–	**(5)**

[a] Represents highest level of authorized/proposed strength.

[b] Includes National Professional Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate was authorized by the Council in its resolution 2351 (2017), by which the Council extended the mandate until 30 April 2018.

2. The Mission is mandated to help the Security Council to achieve an overall objective, namely, a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

3. Within this overall objective, MINURSO will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to components (substantive civilian, military and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MINURSO in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the approved budget for the 2017/18 period, have been explained under the respective components.

5. With headquarters established in Laayoune, the Mission is headed by the Special Representative of the Secretary-General at the Assistant Secretary-General level. Military operations are headed by the Force Commander at the D-2 level. The Mission will continue to operate in Laayoune and at 10 other locations: 1 in Tindouf, Algeria, and 9 at team sites around Western Sahara, to the east and west of the berm.

B. Planning assumptions and mission support initiatives

6. The Mission's concept of operations in support of mandate implementation is predicated on the continuation of the process of negotiations involving parties to the dispute seeking a political settlement of the conflict in Western Sahara, maintenance of the ceasefire and freedom of movement of United Nations personnel within Western Sahara and other countries in the region, as well as the continuing involvement of Member States, non-governmental organizations and representatives of the media in Western Sahara issues, in particular through visits to the region.

7. MINURSO will continue its observation and monitoring activities to ensure the compliance of the parties with the ceasefire agreement; provide continued support to the Personal Envoy of the Secretary-General in the performance of his functions, including assistance with the organization of meetings with the parties, political analysis and advice, and logistical support during his visits to the region; facilitate the work of the Office of the United Nations High Commissioner for Refugees (UNHCR) in implementing and seeking to expand the programme of confidence-building measures once the programme resumes; provide logistical support to the observer delegation of the African Union in Laayoune; and conduct surveys and maintain the volume of clearance of hazardous areas contaminated by mines and other

explosive remnants of war on the east side of the berm in coordination with the Sahrawi Mine Action Coordination Office and contracted mine clearance partners. In this regard, the Mission envisages the release of 3 million m^2 of minefields and confirmed hazardous areas. In addition, the Mission will continue to liaise with the parties to the conflict on mine action initiatives and provide landmine and explosive remnants of war safety and awareness refresher training to MINURSO personnel. The Mission will also assist the capacity enhancement efforts of the local Sahrawi Mine Action Coordination Office through daily, weekly and monthly coordination meetings and staff development. Demining activities to the west of the berm will continue to be conducted by the Royal Moroccan Army.

8. The Mission will continue to build on the progress achieved in the area of information management by consistently updating and evaluating the quality of data contained in the Information Management System for Mine Action database.

9. The Mission will support family visits under the UNHCR confidence-building measures, should the programme resume, through the provision of United Nations police officers and military medical unit personnel to monitor the visits.

10. The Mission's ceasefire-monitoring mandate is maintained through ground and aerial patrols by United Nations military observers deployed throughout a mission area of 266,000 km^2. Each month during the budget period, military observers will conduct 870 ground patrols, covering over 70,000 km, as well as between 62 and 72 helicopter patrols.

11. Security continues to be a growing concern for both the Mission and the parties to the conflict. In view of the direct threats from terrorist groups that MINURSO received in 2016 and in 2017, the threat of attack or kidnapping targeting its international civilian or military personnel is considered serious.

12. Consequently, the physical security infrastructure of the Mission's nine team sites, the three premises in Laayoune and the Tindouf Liaison Office have undergone significant reinforcements during the 2017/18 period. MINURSO has also undertaken a number of initiatives specifically to reinforce the security of team sites east of the berm (such as helicopter reconnaissance for logistical convoys to confirm the safety and security of each route). MINURSO is proposing further high-priority security improvements in the 2018/19 period, for example the Mission's acquisition of prefabricated bunkers for all team sites east of the berm, as well as boom gates at all sites to block vehicular access. In addition, the Mission intends to acquire a real-time geolocation system to allow tracking of the movement and whereabouts of its vehicle fleet in environments with an elevated security risk.

13. The risk of terrorist attacks on Mission locations east of the berm is assessed as high pre-mitigation, but the implementation of the mitigation and prevention measures is envisaged to bring the risk level down to medium, thus allowing the Mission to implement its mandated activities, albeit still with some constraints and continued vulnerability of the supply chain supporting the military component.

14. The security situation in Guerguerat has remained volatile and has necessitated additional helicopter patrols, as well as the maintenance of a temporary operational post in the area.

15. The Mission will provide effective and efficient support to enable the substantive and military components to continue their operations. In this context, it is assumed that the parties will continue to provide the Mission with facilities and services as voluntary contributions. The Mission will also consider the most effective options to improve the conditions and standard of its logistics base in Laayoune to ensure that it remains fit for purpose, with due regard for staff welfare and environmental impact.

16. During the budget period, the Mission will also focus on environmental activities, mainly on waste management, water and sanitation. As part of those activities, the Mission will implement the third phase of the borehole drilling project at four team sites west of the berm (Awsard, Oum Dreyga, Smara and Mahbas), which will significantly address the logistical challenges and security vulnerabilities of transporting water to the team sites and greatly improve the reliability of the water supply.

17. MINURSO will optimize its vehicle fleet, which will result in a reduction of vehicles. Two shuttle buses will be disposed of and a local bus contract will be established to facilitate the movement of personnel both in and around Laayoune. The Mission will also upgrade its existing vehicle fleet through the diligent acquisition of assets in good condition from downsized and closed peacekeeping missions.

18. Through the efficient management of its vehicle fleet, the Mission intends to reduce by two pieces the overall holdings of specialized equipment for its fleet strength, and will seek to optimize the utilization of the remaining assets by having them stored at a central location and assigning them on a project-by-project basis. This will lead to a more efficient management of the fleet by reducing wear and tear and servicing costs.

19. During the 2018/19 period, MINURSO is proposing to reorganize its mission support in line with the harmonization of mission support structures in field missions. This will provide end-to-end service in field support areas, integrate units at multiple levels and recognize the importance of client servicing and orientation. The implementation will focus on supply chain and service delivery management and the implementation of an environmental strategy. To this end, the Chief of Mission Support will be supported by two pillars, namely, Operations and Resource Management and Supply Chain and Service Delivery Management, each to be headed by a Chief at the P-5 level. Posts and functions needed in the new support structure will be redeployed or reassigned from within the Mission staffing complement to the respective pillars to reflect the new reporting lines.

20. In addition to the redeployment/reassignment noted above, the proposed civilian staffing establishment for the 2018/19 period reflects the proposed abolishment of five posts (1 Field Service and 4 national General Service). The abolishment of one Field Service and three national General Service posts is made possible by the implementation of Umoja as the transactional functions have been transferred to the Regional Service Centre in Entebbe, Uganda. The movement of non-location-dependent support services to the Regional Service Centre allows the realization of the benefits of economies of scale, business continuity, a more sustainable environment for staff and opportunities to standardize service delivery, aside from mitigating the risks associated with Mission-specific events. The abolishment of one national General Service post of Heavy Vehicle Operator from the Surface Transport Section is also proposed. The post will no longer be required, as the Mission currently engages individual contractors for heavy-duty driving to provide support to engineering projects east of the berm.

21. The Regional Service Centre will continue to provide its client missions, including MINURSO, with regional support in the areas of onboarding and separation, benefits and payroll, vendor payments, entitlement and official travel, claims processing (such as education grants and reimbursement for mission-related travel), cashier services, training and conference services, transport and movement control and information technology services. The Mission's payroll for national staff and the military component was transferred to the Regional Service Centre during the 2016/17 financial period. MINURSO is also utilizing the Global Service Centre's service for remote mission support to provide remote management and system

monitoring to the Mission's team sites and the Tindouf Liaison Office. The Global Service Centre has provided aviation safety training to Mission personnel and is assisting in the development of renewable energy sources, of which MINURSO is a pilot project.

C. Partnerships and country team coordination

22. The Mission provides logistical support on a cost-reimbursable basis to the UNHCR confidence-building measures programme of family exchange visits between the area west of the berm and the refugee camps in Tindouf. The support provided to UNHCR is expected to continue once the programme resumes. In addition, the Special Representative of the Secretary-General acts as the designated official for security in Western Sahara and the Tindouf area. The Mission's Liaison Office in Tindouf will continue to provide security briefings as a focal point for security-related issues to UNCHR, the World Food Programme, the United Nations Children's Fund, the International Committee of the Red Cross and the European Civil Protection and Humanitarian Aid Operations department of the European Commission. The Mission will also continue to work closely with all stakeholders in the mission area, namely, the African Union, United Nations agencies and international non-governmental organizations.

D. Results-based-budgeting frameworks

23. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

24. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General. The proposed staffing complement is set out in table 1.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General									
Approved posts 2017/18	1	1	2	2	1	7	2	–	9
Proposed posts 2018/19	1	1	2	2	1	7	2	–	9
Net change	–	–	–	–	–	–	–	–	–
Tindouf Liaison Office									
Approved posts 2017/18	–	1	–	–	3	4	5	–	9
Proposed posts 2018/19	–	1	–	–	3	4	5	–	9
Net change	–	–	–	–	–	–	–	–	–

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Conduct and Discipline Team									
Approved 2017/18	–	–	1	–	–	1	1	–	2
Proposed 2018/19	–	–	1	–	–	1	1	–	2
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2017/18	1	2	3	2	4	12	8	–	20
Proposed 2018/19	1	2	3	2	4	12	8	–	20
Net change	–	–	–	–	–	–	–	–	–

Abbreviations: ASG, Assistant Secretary-General; USG, Under-Secretary-General.

[a] Includes National Professional Officers and national General Service staff.

Component 1: substantive civilian

25. During the budget period, the Mission's substantive civilian component will continue to monitor and report on political and security developments in the Territory and the region and advise and assist the Personal Envoy of the Secretary-General in his efforts to bring the parties to a political settlement on the final status of Western Sahara. Should the programme restart, MINURSO will continue to support the confidence-building measures programme managed by UNHCR. It will work to mitigate the threats posed by explosive remnants of war and landmines; ensure the safety of United Nations personnel and property; and provide assistance to the office of the African Union, should it reopen.

26. In the mine action area, MINURSO plans to maintain in the 2018/19 period the 2017/18 capacity and expected productivity in conducting mine and unexploded ordnance surveys and clearance activities in areas affecting the Mission's mandate and the mobility of its personnel. Given the significant size of the contaminated areas identified through previous surveys, the priority in the 2018/19 period will be the clearance of those identified areas by manual demining teams. Surveys of new areas will continue.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards political settlement of the final status of Western Sahara	1.1.1 The Personal Envoy of the Secretary-General provides briefings to the Security Council on his activities and on developments in and relating to the Mission's area of responsibility (2016/17: 2; 2017/18: 2; 2018/19: 2)

Outputs

- Publication of 1 report of the Secretary-General to the Security Council
- Provision of 2 briefings on Western Sahara to the Security Council by the Special Representative of the Secretary-General
- Provision of political analysis, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General

- Monthly meetings of the Security Management Team and quarterly meetings with the Group of Friends, parties to the conflict and local authorities to discuss the situation on the ground and periodic updates on political and security developments in the country
- 312 media summaries on regional and international issues related to Western Sahara
- Provision of political briefings, field visits and escort for visiting delegations of Member States and representatives of international, governmental and media organizations to Laayoune and Tindouf, as requested

Expected accomplishments	*Indicators of achievement*
1.2 The UNHCR-led confidence-building measures programme is currently on hold. Once resumed, the expected accomplishment will concern progress towards the resolution of humanitarian issues, in particular those related to refugees	1.2.1 Increase in the number of family members involved in refugee family visits (1-way trips) (2016/17: programme on hold; 2017/18: programme on hold; 2018/19: programme may remain on hold)

Outputs

- Observation and facilitation of 20 visits, including accompanying 2,100 family members for UNHCR family exchange visits between Tindouf and the Territory by MINURSO United Nations police officers, including assisting with medical evacuation of the beneficiaries and visiting them at the hospital
- Provision of MINURSO military medical personnel at Laayoune, Dakhla and Tindouf airports and aboard UNHCR flights in support of 20 family exchange visits between Tindouf and the Territory
- Bimonthly meetings and briefings with UNHCR to review the implementation of the confidence-building measures programme once it resumes

Expected accomplishments	*Indicators of achievement*
1.3 Reduction of the threat posed by landmines and explosive remnants of war	1.3.1 Additional square metres of surface and subsurface area free of known threats of landmines/explosive remnants of war in order to facilitate the monitoring of the ceasefire and to ensure safe passage for United Nations personnel(2016/17: 5 million m^2 of surface and subsurface area; 2017/18: 3 million m^2 of surface and subsurface area; 2018/19: 3 million m^2 of surface and subsurface area)

Outputs

- Release of 3 million m^2 of minefields and suspected hazardous and cluster strike areas through non-technical survey and manual demining
- 50 quality assurance assessment visits by the landmine/explosive remnants of war clearance teams (2 multitasking teams and 1 survey/community liaison team) to the east of the berm
- Maintenance of an emergency response capacity 24 hours a day, 7 days a week, to assist with any threats related to landmines and/or explosive remnants of war to the east of the berm
- Weekly meetings with the Frente Polisario authorities on mine action initiatives, including coordination and information sharing, along with capacity development and mine/explosive remnants of war clearance; coordination meeting with the Royal Moroccan Army, when possible
- Maintenance and updating of the Information Management System for Mine Action within 30 days from the completion of demining tasks to ensure that the Mission has the most up-to-date information on threats of landmines/explosive remnants of war

- Provision of landmine safety and awareness education training sessions to all newly appointed and rotated MINURSO civilian and military personnel on arrival; delivery of 9 landmine safety and awareness refresher training sessions at MINURSO team sites
- Verification of patrol and logistical support routes as requested by the MINURSO military and civilian support components to ensure safe movement east of the berm

External factors

Effects of adverse weather conditions and change in the political or security situation would hamper the scheduled demining programme and result in the temporary cessation of activities

Table 2
Human resources: component 1, substantive civilian

Category	*Total*
I. United Nations police	
Approved 2017/18	12
Proposed 2018/19	12
Net change	–
II. Government-provided personnel	
Approved 2017/18	10
Proposed 2018/19	10
Net change	–

	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	*Total*
Political Affairs Section									
Approved posts 2017/18	–	–	2	2	1	5	–	–	5
Proposed posts 2018/19	–	–	2	2	1	5	–	–	5
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved 2017/18	–	–	2	2	1	5	–	–	5
Proposed 2018/19	–	–	2	2	1	5	–	–	5
Net change	–	–	–	–	–	–	–	–	–
Total (I–III)									
Approved 2017/18									27
Proposed 2018/19									27
Net change									–

Abbreviations: ASG, Assistant Secretary-General; USG, Under-Secretary-General.

Component 2: military

27. The military component of the Mission will continue to monitor compliance of the parties with the ceasefire agreement and support the civilian component's efforts to reduce the mine and unexploded ordnance threat on both sides of the berm. The

main priorities for the 2018/19 period will be inspection of the armed forces units' headquarters, conduct of air and land patrols to ensure adherence to the ceasefire agreement, monitoring the destruction of mines and unexploded ordnance to the west of the berm and marking hazardous areas found during regular patrols.

Expected accomplishments	*Indicators of achievement*
2.1 Compliance of the parties with the ceasefire agreement	2.1.1 No serious violations of ceasefire and military agreements (2016/17: 0; 2017/18: 0; 2018/19: 0)

Outputs

- 33,804 United Nations military observers mobile patrol person-days, including day patrols (4 United Nations military observers per patrol x 27 patrols per day x 313 days)
- 832 United Nations military observer liaison visits to headquarters of the armed forces of both parties (4 United Nations military observers per visit x 4 visits per week x 52 weeks)
- 1,592 air patrol hours from 9 team sites for inspection of headquarter and subunits (averaging 44.22 hours per helicopter per month by 3 helicopters for 12 months) of the Royal Moroccan Army and the Frente Polisario military forces
- Investigation of all alleged violations of the ceasefire agreement by either party, and conduct of ceasefire violation working groups, as required

External factors

Willingness of the parties to refrain from hostile activities and facilitate and maintain the freedom of movement of military observers. Change in the political or security situation, which would result in a temporary cessation of activities. Provision of armed escort for ground patrols east of the berm and continued limitation on night patrols

Table 3
Human resources: component 2, military

Category	*Total*
I. Military observers	
Approved 2017/18	218
Proposed 2018/19	218
Net change	–
II. Military contingents	
Approved 2017/18	27
Proposed 2018/19	27
Net change	–

	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Force Commander									
Approved posts 2017/18	–	1	–	–	1	2	–	–	2
Proposed posts 2018/19	–	1	–	–	1	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–

Category	*Total*
I. Military observers	
Approved 2017/18	218
Proposed 2018/19	218
Net change	–
II. Military contingents	
Approved 2017/18	27
Proposed 2018/19	27
Net change	–

	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Subtotal, civilian staff									
Approved posts 2017/18	–	1	–	–	1	2	–	–	2
Proposed posts 2018/19	–	1	–	–	1	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Total (I–III)									
Approved 2017/18									247
Proposed 2018/19									247
Net change									–

Abbreviations: ASG, Assistant Secretary-General; USG, Under-Secretary-General.

Component 3: support

28. The support component is tasked with providing rapid, effective, efficient and responsible services to support mandate implementation through the delivery of related outputs, service improvements and efficiency gains. Support will be provided to a total of 257 military and police personnel and 273 civilian personnel. The range of support will comprise all support services, including audit response; aviation; budget, finance and reporting; civilian personnel; facilities, infrastructure and engineering; fuel management; geospatial, information and telecommunication services; supply chain management; uniformed personnel services; vehicle management and ground transport; and cross-cutting issues, including conduct and discipline, gender and HIV/AIDS awareness.

29. To improve comparability and accountability for the performance of those services, the component has strengthened its results-based-budgeting framework for the 2018/19 period.

Expected accomplishments	*Indicators of achievement*
3.1 Rapid, effective, efficient and responsible support services for the Mission	3.1.1 Percentage of approved flight hours utilized (excluding search and rescue, medical/casualty evacuation) (2016/17: ≥90 per cent; 2017/18: ≥90 per cent; 2018/19: ≥90 per cent)
	3.1.2 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward

(2016/17: ≤22.9 per cent; 2017/18: ≤5 per cent; 2018/19: ≤5 per cent)

3.1.3 Average annual percentage of authorized international posts vacant (2016/17: 15.7 per cent ±1 per cent; 2017/18: 5 per cent ± 1 per cent; 2018/19: 10 per cent ± 1 per cent)

3.1.4 Average annual percentage of female international civilian staff (2016/17: ≥17.9 per cent; 2017/18: ≥27 per cent; 2018/19: ≥ 24 per cent)

3.1.5 Average number of working days for roster recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2016/17: ≤50; 2017/18: ≤48; 2018/19: ≤48)

3.1.6 Average number of working days for post-specific recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2016/17: not applicable; 2017/18: ≤130; 2018/19: ≤130)

3.1.7 Overall score on the Department of Field Support environmental management scorecard (2016/17: not applicable; 2017/18: 100; 2018/19: 100)

3.1.8 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2016/17: ≥85 per cent; 2017/18: ≥85 per cent; 2018/19: ≥85 per cent)

3.1.9 Compliance with the field occupational safety risk management policy (2016/17: 100 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)

3.1.10 Overall score on the Department of Field Support property management index based on 20 underlying key performance indicators (2016/17: ≥1,800; 2017/18: ≥1,800; 2018/19: ≥1,800)

3.1.11 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2016/17: not applicable; 2017/18: not applicable; 2018/19: ≤20 per cent)

3.1.12 Percentage of contingent personnel in standard-compliant United Nations accommodation as at 30 June, in accordance with the memorandum of understanding (2016/17: 100 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)

3.1.13 Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2016/17: ≥95 per cent; 2017/18: ≥ 95 per cent; 2018/19: ≥95 per cent)

Outputs

Service improvements

- Implementation of the Mission-wide environmental action plan, in line with the Department of Field Support environment strategy
- Support for the implementation of the Department of Field Support supply chain management strategy and blueprint

Aviation services

- Operation and maintenance of a total of 5 aircraft (2 fixed-wing and 3 rotary-wing)
- Provision of a total of 3,743 planned flight hours (from commercial providers only) for all services, including passenger, cargo, patrols and observation, search and rescue, casualty and medical evacuation
- Oversight of aviation safety standards for 5 aircraft, 4 airfields and 8 helicopter landing sites

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a budget of $53.9 million, in line with delegated authority

Civilian personnel services

- Provision of human resource services to a maximum strength of 273 authorized civilian personnel (82 international staff, 163 national staff, 18 United Nations Volunteers and 10 government-provided personnel), including support to claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority
- Provision of in-mission training courses to an average of 243 civilian personnel, and support to out-of-mission training for an average of 48 civilian personnel
- Support for the processing of 1,332 in-mission and 59 outside-mission travel requests for non-training purposes and 45 travel requests for training purposes for civilian personnel

Facility, infrastructure, and engineering services

- Maintenance and repair services for a total of 15 Mission sites in 11 locations
- Provision of construction, renovation and alteration projects, including construction/maintenance of 1 concrete helipad in Tifariti
- Operation and maintenance of 4 airfields and 8 helicopter landing sites in 8 locations
- Acquisition and installation of prefabricated bunkers at 5 team sites east of the berm
- Construction of concentric layers of protection (boom gates) at 9 team sites
- Implementation of drilling of 4 deepwater boreholes at team sites (Smara, Mahbas, Oum Dreyga and Awsard)
- Operation and maintenance of 68 United Nations-owned generators and 1 solar power plant in 11 locations, in addition to electricity services contracted from local providers
- Operation and maintenance of United Nations-owned water supply and treatment facilities (including 7 wells/boreholes and 20 water treatment and purification plants), in addition to services contracted from local providers
- Provision of waste management services, including liquid and/or solid waste collection and disposal, in 15 sites

- Maintenance and renovation of 11 storage facilities for petrol, oil and lubricants for generators, ground transportation and air operations in 11 locations
- Provision of cleaning, ground maintenance, pest control and/or laundry services in 15 sites

Fuel management services

- Management of supply and storage of 4.5 million litres of petrol (3.2 million litres for air operations, 0.5 million litres for ground transportation and 0.8 million litres for generators and other facilities) and of oil and lubricants in distribution points and storage facilities in 18 locations

Geospatial, information and telecommunication technology services

- Provision and support of 600 handheld portable radios, 314 very high frequency (VHF) and 179 high frequency (HF) mobile radios for vehicles, 65 VHF and 35 HF base station radios
- Operation and maintenance of a network for voice, fax, video and data communication, including 10 very small aperture terminals, 4 telephone exchanges, 5 microwave links, 3 pieces of videoconference equipment and 6 narrowband digital radio links, as well as provision of 120 mobile phone service plans
- Provision and support of 263 desktop computers, 300 laptop computers, 158 printers and 45 digital senders in 13 locations
- Support and maintenance of 13 local area networks and wide area networks in 14 locations
- Support and maintenance of surveillance cameras in 13 locations, 2 X-ray machines and 2 walk-through metal detectors
- Analysis of geospatial data covering 270,395 km^2, maintenance of topographic and thematic layers and production of 2,513 maps

Medical services

- Operation and maintenance of 1 level I clinic/dispensary that includes 3 aeromedical evacuation modules, 1 dental clinic, 1 laboratory and 1 X-ray unit; 3 forward medical teams and emergency and first aid stations in 3 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases; and support to contingent-owned medical facilities (1 level I clinic) in Laayoune and team sites
- Maintenance of Mission-wide land and air medical evacuation arrangements for all Mission locations, including level I to IV hospitals distributed among 6 locations, including 2 locations outside the mission area

Supply chain management services

- Provide planning and sourcing support for an estimated $8.4 million in acquisition of goods and commodities, in line with delegated authority
- Receipt, management and onward distribution of up to 3,840,262 kg of cargo within the mission area, including fuel
- Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, as well as equipment below threshold with a total historical cost of $25.0 million, in line with delegated authority

Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum strength of 257 authorized military and police personnel (218 military observers, 7 military staff officers, 20 contingent personnel, 12 United Nations police officers)
- Monthly inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 1 uniformed unit

- Supply and storage of rations, combat rations and water for an average strength of 20 military contingents personnel
- Support for the processing of claims and entitlements for an average strength of 230 military and police personnel and 1 government-provided personnel
- Support for the processing of 472 in-mission and 18 outside-mission travel requests for non-training purposes

Vehicle management and ground transport services

- Operation and maintenance of 327 United Nations-owned vehicles and equipment (146 light passenger vehicles, 45 special purpose vehicles and 4 ambulances, as well as 132 other specialized vehicles, trailers, equipment and attachments)
- Operation of transport and shuttle services 7 days a week for an average of 160 United Nations personnel per day from their accommodation to the mission area (35 on weekends)

Security

- Provision of security services 24 hours a day, 7 days a week, for all Mission locations
- Mission-wide site security assessment, including assessments of residential security measures for residences of all United Nations international staff in Laayoune, facility security surveys for 19 United Nations offices in the mission area and security surveys for hotels used by United Nations personnel in the mission area
- Provision of security support for high-level visits to Western Sahara and Tindouf, including missions to the area by the Personal Envoy of the Secretary-General
- Conduct of security investigations within the designated mission area
- Provision of security briefings and primary fire training/drills for all newly arrived personnel under the United Nations security management system
- Conduct of a total of 24 information sessions on security awareness and contingency plans for all United Nations personnel
- Conduct of periodic security training, including for wardens, as well as relocation/evacuation exercises for United Nations personnel in Laayoune, Tindouf and 9 team sites
- Conduct of annual training on safe and secure approaches in field environments in Laayoune and Tindouf

Conduct and discipline

- Implementation of a conduct and discipline programme for all military, police and civilian personnel through prevention, induction briefings and refresher training, and monitoring of investigations and disciplinary action

HIV/AIDS

- HIV awareness-raising programme, including peer education, for all Mission personnel
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities

External factors

Parties to the conflict will continue to allow the freedom of movement of Mission personnel. Suppliers will supply goods and services, as contracted

A/72/783

Table 5

Human resources: component 3, support

Civilian staff	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Security Section									
Approved posts 2017/18	–	–	1	1	7	9	40	–	49
Proposed posts 2018/19	–	–	1	1	7	9	40	–	49
Net change	–	–	–	–	–	–	–	–	–
Mission Support Division									
Office of the Chief of Mission Support									
Approved posts 2017/18	–	1	–	1	2	4	2	–	6
Proposed posts 2018/19	–	1	–	1	3	5	2	1	8
Net change	–	–	–	–	**1**	**1**	–	**1**	**2**
Office of the Chief of Operations and Resource Management									
Approved posts 2017/18	–	–	4	3	3	10	18	4	32
Proposed posts 2018/19	–	–	3	5	13	21	24	5	50
Net change	–	–	**(1)**	**2**	**10**	**11**	**6**	**1**	**18**
Office of the Chief of Supply Chain and Service Delivery Management									
Approved posts 2017/18	–	–	3	4	34	41	99	14	154
Proposed posts 2018/19	–	–	4	2	22	28	89	12	129
Net change	–	–	**1**	**(2)**	**(12)**	**(13)**	**(10)**	**(2)**	**(25)**
Subtotal, Mission Support Division									
Approved posts 2017/18	–	1	7	8	39	55	119	18	192
Proposed posts 2018/19	–	1	7	8	38	54	115	18	187
Net change	–	–	–	–	**(1)**	**(1)**	**(4)**	–	**(5)**
Total, civilian staff									
Approved 2017/18	–	1	8	9	46	64	159	18	241
Proposed 2018/19	–	1	8	9	45	63	155	18	236
Net change	–	–	–	–	**(1)**	**(1)**	**(4)**	–	**(5)**

Abbreviations: ASG, Assistant Secretary-General; USG, Under-Secretary-General

[a] Includes National Professional Officers and national General Service staff

Mission Support Division

International staff: decrease of 1 post

National staff: decrease of 4 posts

United Nations Volunteers: no change

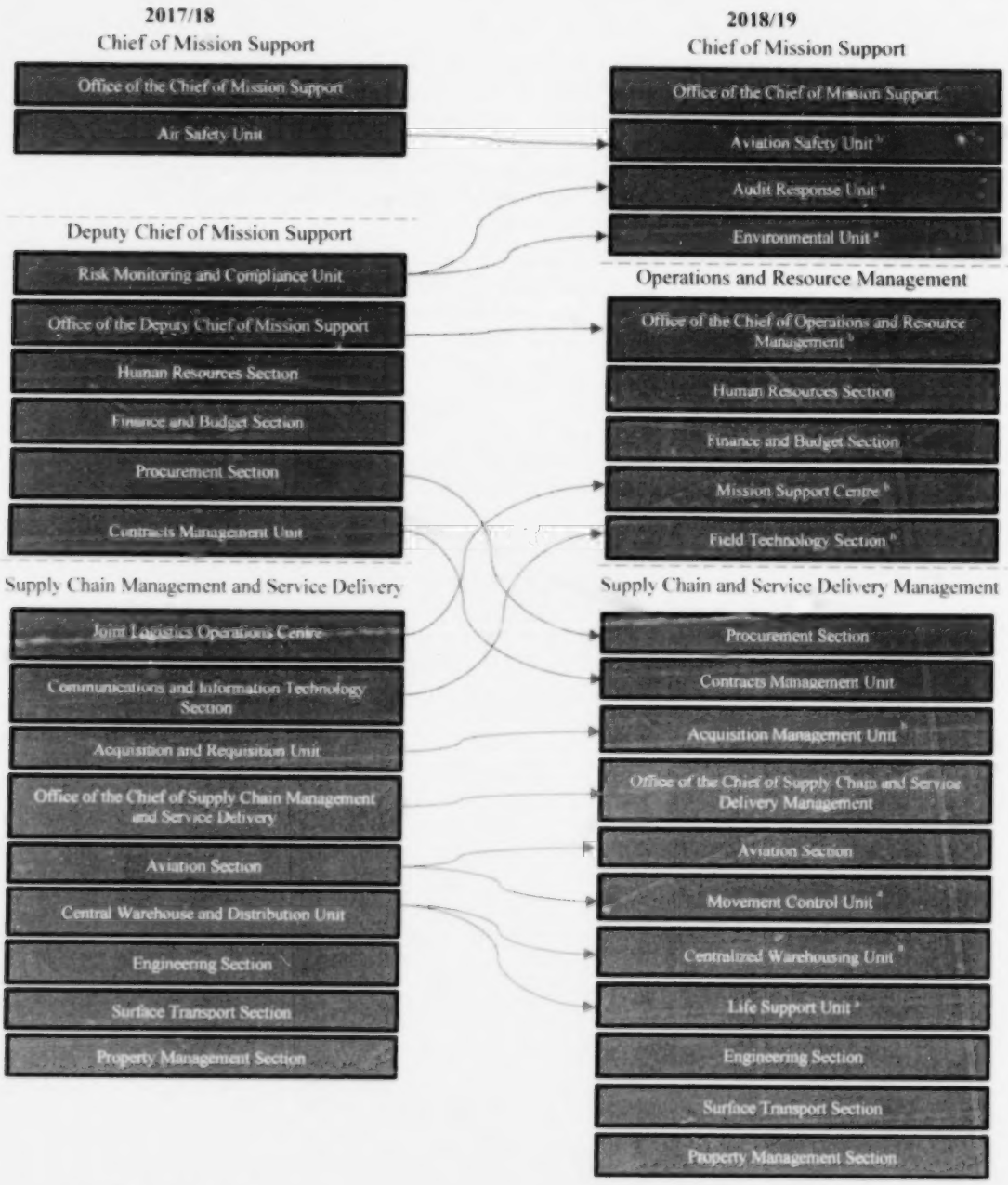
30. In line with the harmonization of mission support structures in field missions, the Chief of Mission Support of MINURSO will be supported by two pillars, namely Operations and Resource Management and Supply Chain and Service Delivery Management, each headed by a Chief at the P-5 level. Consequently, the Mission's Office of the Deputy Chief of Mission Support will be renamed the Office of the Chief of Operations and Resource Management, and the Office of the Chief of Supply Chain and Service Delivery Management will remain.

31. The Office of the Chief of Operations and Resource Management will oversee the Human Resources Section, Finance and Budget Section, Field Technology Section (formerly Communications and Information Technology Section), and Mission Support Centre (formerly Joint Logistics Operations Centre). Conversely, the Risk Monitoring and Compliance Unit will be divided into two proposed new units: (a) the Audit Response Unit and (b) the Environmental Unit, and will be placed directly under the Office of the Chief of Mission Support in addition to the existing Aviation Safety Unit (formerly Air Safety Unit). Additionally, the Procurement Section and Contracts Management Unit will be placed under the Supply Chain and Service Delivery Management pillar, from the current Deputy Chief of Mission Support pillar.

32. The Office of the Chief of Supply Chain and Service Delivery Management will oversee the Aviation Section, Surface Transport Section, Engineering Section, Procurement Section, Property Management Section, Acquisition Management Unit (formerly the Acquisition and Requisition Unit), Contracts Management Unit, Centralized Warehousing Unit (formerly the Central Warehouse and Distribution Unit), and newly established Life Support Unit and Movement Control Unit.

33. The following figure illustrates the proposed changes to offices within the support component.

Proposed changes to offices within the support component


2017/18
Chief of Mission Support
Office of the Chief of Mission Support
Air Safety Unit
Deputy Chief of Mission Support
Risk Monitoring and Compliance Unit
Office of the Deputy Chief of Mission Support
Human Resources Section
Finance and Budget Section
Procurement Section
Contracts Management Unit
Supply Chain Management and Service Delivery
Joint Logistics Operations Centre
Communications and Information Technology Section
Acquisition and Requisition Unit
Office of the Chief of Supply Chain Management and Service Delivery
Aviation Section
Central Warehouse and Distribution Unit
Engineering Section
Surface Transport Section
Property Management Section
2018/19
Chief of Mission Support
Office of the Chief of Mission Support
Aviation Safety Unit [b]
Audit Response Unit [a]
Environmental Unit [a]
Operations and Resource Management
Office of the Chief of Operations and Resource Management [b]
Human Resources Section
Finance and Budget Section
Mission Support Centre [b]
Field Technology Section [b]
Supply Chain and Service Delivery Management
Procurement Section
Contracts Management Unit
Acquisition Management Unit [a]
Office of the Chief of Supply Chain and Service Delivery Management
Aviation Section
Movement Control Unit [a]
Centralized Warehousing Unit [a]
Life Support Unit [a]
Engineering Section
Surface Transport Section
Property Management Section

Transfer of units/sections

[a] Unit to be established

[b] Unit to be renamed

Office of the Chief of Mission Support

International staff: increase of 1 post (reassignment of 1 Field Service post from the Office of the Chief of Supply Chain and Service Delivery Management)

United Nations Volunteers: increase of 1 position (redeployment of 1 United Nations Volunteer position from the Office of the Chief of Operations and Resource Management)

34. In line with the harmonization of mission support structures in field missions, two new units, the Environmental Unit and the Audit Response Unit, will be created and both units will report directly to the Chief of Mission Support. The Office of the Chief of Mission Support will continue to perform strategic oversight functions and remain responsible for the overall delivery of all mission support services. The Aviation Safety Unit (the renamed Air Safety Unit) will continue to report directly to the Chief of Mission Support.

Environmental Unit

United Nations Volunteers: increase of 1 position (redeployment of 1 United Nations Volunteer position from the Office of the Chief of Operations and Resource Management, formerly Office of the Deputy Chief of Mission Support)

35. It is proposed that the United Nations Volunteer position of Environmental Officer in the former Risk Monitoring and Compliance Unit be redeployed to form the Environmental Unit (see para. 42). The Environmental Officer would support the implementation of the Department of Peacekeeping Operations/Department of Field Support environmental and waste management policies by coordinating and monitoring the mission-wide environmental action plan and preparing Mission-level guidance materials, including training, as well as a review and assessment of the host country's environmental regulations to ascertain the scope of legal responsibilities. The Environmental Officer will keep abreast of environmental aspects throughout the Mission, especially in terms of risk, through site inspections of all locations on a regular basis and reporting through the Department of Field Support environmental management scorecard.

Audit Response Unit

International staff: increase of 1 post (reassignment of 1 Field Service post from the Office of the Chief of Supply Chain and Service Delivery Management)

36. It is proposed that one Field Service post of Vehicle Technician from the Surface Transport Section under the Office of the Chief of Supply Chain and Service Delivery Management be reassigned to the new Audit Response Unit as an Administrative Assistant. The Audit Response Unit will primarily be the contact point for all matters related to the oversight bodies (Board of Auditors, Office of Internal Oversight Services and Joint Inspection Unit), including for the coordination and provision of accurate and timely responses to audit observations on behalf of the Chief of Mission Support, as well as for the monitoring of the implementation of recommendations. The Audit Response Unit will also coordinate with the Board of Inquiry and ensure the alignment of risk management with internal control measures and audit recommendations.

Office of the Chief of Operations and Resource Management (formerly Office of the Deputy Chief of Mission Support)

International staff: net increase of 11 posts (redeployment of 3 P-3 and 11 Field Service posts from the Office of the Chief of Supply Chain and Service Delivery Management, redeployment of 1 P-4 and 1 P-3 to the Office of the Chief of Supply Chain and Service Delivery Management and abolishment of 1 Field Service post)

Reassignment of the post of Deputy Chief of Mission Support to Chief of Operations and Resource Management

National staff: net increase of 6 posts (redeployment of 15 national General Service posts from the Office of the Chief of Supply Chain and Service Delivery Management, redeployment of 5 national General Service posts and 1 National Professional Officer post to the Office of the Chief of Supply Chain and Service Delivery Management and abolishment of 3 national General Service posts)

United Nations Volunteers: net increase of 1 position (redeployment of 2 United Nations Volunteer positions from the Office of the Chief of Supply Chain and Service Delivery Management, and redeployment of 1 United Nations Volunteer position to the Office of the Chief of Mission Support)

37. In line with the harmonization of mission support structures in field missions, the Deputy Chief of Mission Support will be reassigned to the role of Chief of Operations and Resource Management. The pillar of Operations and Resource Management will focus on strategic mission support functions for ensuring consistency in forecasting and performance monitoring, as well as planning and coordination related to the management of resources. It will focus on improving quality, speed and efficiency in the delivery of administrative support services. The Office of the Chief of Operations and Resource Management will oversee the Human Resources Section, Finance and Budget Section, Field Technology Section and Mission Support Centre.

Finance and Budget Section

International staff: decrease of 1 post (abolishment of 1 Field Service post)

National staff: decrease of 1 post (abolishment of 1 national General Service post)

38. It is proposed that 1 Field Service post (Cashier) and 1 national General Service post (Team Assistant) be abolished from the Finance and Budget Section. The functions performed by those staff have been transferred to the Regional Service Centre in Entebbe, reflecting the movement of the non-location-dependent support services to realize the benefits of economies of scale, business continuity, a more sustainable environment for staff and opportunities to standardize service delivery, aside from mitigating the risks associated with Mission-specific events.

Human Resources Section

International staff: no change

National staff: net decrease of 2 posts (abolishment of 2 national General Service posts)

39. It is proposed that 2 national General Service posts (1 Travel Assistant and 1 Human Resources Assistant) be abolished from the Human Resources Section. The functions performed by those staff have been transferred to the Regional Service Centre in Entebbe, reflecting the movement of non-location-dependent support services to another location to realize the benefits of economies of scale, business continuity, a more sustainable environment for staff and opportunities to standardize service delivery, aside from mitigating the risks associated with Mission-specific events.

Field Technology Section (formerly Communications and Information Technology Section)

International staff: *no change*

National staff: *no change*

United Nations Volunteers: *no change*

40. The existing Communications and Information Technology Section (2 P-3, 11 Field Service and 14 national General Service posts, and 2 United Nations Volunteer positions) will be renamed the Field Technology Section. The Section, which is currently under the Supply Chain and Service Delivery Management pillar, will be transferred to the Operations and Resource Management pillar, reporting to the Chief of Operations and Resource Management.

Mission Support Centre (formerly Joint Logistics Operations Centre)

International staff: *no change*

National staff: *no change*

41. The existing Joint Logistics Operations Centre (1 P-3 and 1 national General Service posts) will be renamed the Mission Support Centre. It is proposed that the Mission Support Centre be realigned under the Office of the Chief of Operations and Resource Management from the Office of the Chief of Supply Chain and Service Delivery Management.

Risk Monitoring and Compliance Unit

National staff: *decrease of 1 post (redeployment of 1 national General Service post to the Office of the Chief of Operations and Resource Management)*

United Nations Volunteers: *decrease of 1 position (redeployment of 1 United Nations Volunteer position to the Office of the Chief of Mission Support)*

42. The existing Risk Monitoring and Compliance Unit (1 national General Service post and 1 United Nations Volunteer position) would be dissolved, and it is proposed that the national General Service post of Mail Assistant be redeployed to the Office of the Chief of Operations and Resource Management to carry out functions related to mail and pouch as well as archiving, and that the United Nations Volunteer position of Environmental Officer also be redeployed to form the new Environmental Unit under the Office of the Chief of Mission Support.

Office of the Chief of Supply Chain and Service Delivery Management

International staff: *net decrease of 13 posts (redeployment of 1 P-4 and 1 P-3 posts from the Office of the Chief of Operations and Resource Management, reassignment of 1 Field Service post to the Office of the Chief of Mission Support, and redeployment of 3 P-3 and 11 Field Service posts to the Office of the Chief of Operations and Resource Management)*

National staff: *net decrease of 10 posts (redeployment of 5 national General Service posts and 1 National Professional Officer posts from the Office of the Chief of Operations and Resource Management, redeployment of 15 national General Service posts to the Office of the Chief of Operations and Resource Management and abolishment of 1 national General Service post)*

United Nations Volunteers: decrease of 2 positions (redeployment of 2 United Nations Volunteer positions to the Office of the Chief of Operations and Resource Management)

43. The Office of the Chief of Supply Chain and Service Delivery Management will oversee the Aviation Section, Surface Transport Section, Engineering Section, Life Support Unit, Property Management Section, Acquisition Management Unit (renamed from Acquisition and Requisition Unit), Procurement Section, Contracts Management Unit, Centralized Warehousing Unit (renamed from Central Warehouse and Distribution Unit), and Movement Control Unit. The Office of the Chief of Supply Chain and Service Delivery Management will be responsible for the provision of key logistical support services to all Mission components. The pillar will also be responsible for the planning and execution, monitoring and control of all supply chain areas that are integrated on the basis of end-to-end processes, such as planning, sourcing, delivering and covering activities related to demand planning, acquisitions, procurement, and warehouse, asset and inventory management, as well as freight planning, expediting movement and tracking distribution.

Aviation Section

International staff: decrease of 1 post (redeployment of 1 Field Service post to Movement Control Unit)

National staff: decrease of 6 posts (redeployment of 6 national General Service posts to Movement Control Unit)

44. In line with the harmonization of mission support structures in field missions, it is proposed that 7 Movement Control Assistants (1 Field Service and 6 national General Service posts) be redeployed from the Aviation Section to the new Movement Control Unit.

Surface Transport Section

International staff: decrease of 1 post (reassignment of 1 Field Service post to Audit Response Unit)

National staff: decrease of 1 post (abolishment of 1 national General Service post)

45. In line with the harmonization of mission support structures in field missions, it is proposed that 1 Field Service post of Vehicle Technician be reassigned from the Surface Transport Section to the new Audit Response Unit. This post is no longer required in the Surface Transport Section, as the Mission will recruit two individual contractors as vehicle technicians in order to provide support to projects east of the berm in both north and south sectors. It is also proposed that 1 national General Service post of Heavy Vehicle Operator be abolished. The post is no longer required in the Surface Transport Section, as the Mission will engage 5 individual contractors as heavy-duty drivers in order to provide support to engineering projects east of the berm in both north and south sectors.

Procurement Section

International staff: no change

National staff: no change

46. The Procurement Section (1 P-4, 1 P-3, 1 National Professional Officer and 4 national General Service posts), which currently reports to the Deputy Chief of Mission Support, will be transferred to the Supply Chain and Service Delivery Management pillar.

Contracts Management Unit

National staff: no change

47. In line with the harmonization of mission support structures in field missions, it is proposed that the Contracts Management Unit be realigned under the Office of the Chief of Supply Chain and Service Delivery Management, from the Office of the Deputy Chief of Mission Support.

Movement Control Unit

International staff: increase of 1 post (redeployment of 1 Field Service post from Aviation Section)

National staff: increase of 6 posts (redeployment of 6 national General Service posts from Aviation Section)

48. In line with the harmonization of mission support structures in field missions, it is proposed that 7 Movement Control Assistants (1 Field Service and 6 national General Service posts) be redeployed from the Aviation Section to the new Movement Control Unit. The Unit will be responsible for providing efficient multimodal transportation operations for the delivery and distribution of goods, as well as the administration and control of all movement control activities in the Mission. The Movement Control Unit will also facilitate the movement of United Nations-owned equipment and contingent-owned equipment and personnel, and act as a focal point for the collection and exchange of goods and delivery information with respect to planning onward transportation, planning virtual receipt and physical receipt and inspection, as well as coordinating with customs clearance.

Acquisition Management Unit

International staff: no change

National staff: no change

49. In line with the harmonization of mission support structures in field missions, it is proposed that the Acquisition and Requisition Unit be renamed the Acquisition Management Unit. The Acquisition Management Unit will provide a supporting role to the acquisition process in terms of acquisition planning, requisitioning and contract performance evaluation.

Centralized Warehousing Unit

International staff: decrease of 1 post (redeployment of 1 Field Service post to Life Support Unit)

National staff: decrease of 3 posts (redeployment of 3 national General Service posts to Life Support Unit)

United Nations Volunteers: decrease of 2 positions (redeployment of 2 United Nations Volunteer positions to Life Support Unit)

50. In line with the harmonization of mission support structures in field missions, it is proposed that the Central Warehouse and Distribution Unit be renamed the Centralized Warehousing Unit. It is also proposed that 6 Fuel Assistants (1 Field Service and 3 national General Service posts and 2 United Nations Volunteer positions) be redeployed to the new Life Support Unit. The Centralized Warehousing Unit will play a central role in the supply chain process, including delivery and return, with a focus on operations that involve receipt, storage location management, physical inventory management, order picking and packing for outbound distribution, as well as on property disposal functions.

Life Support Unit

International staff: increase of 1 post (redeployment of 1 Field Service post from Centralized Warehousing Unit)

National staff: increase of 3 posts (redeployment of 3 national General Service posts from Centralized Warehousing Unit)

United Nations Volunteers: increase of 2 positions (redeployment of 2 United Nations Volunteer positions from Centralized Warehousing Unit)

51. In the context of the harmonization of mission support structures in field missions, it is proposed that a new Life Support Unit be established through the proposed redeployment of 6 Fuel Assistants (1 Field Service and 3 national General Service posts and 2 United Nations Volunteer positions) from the Centralized Warehousing Unit to the new Life Support Unit. The Unit will be responsible for the provision of services and the management of food rations, catering all types of fuel and other petrol, oil and lubricant products, as well as general supply and goods. The Life Support Unit will also facilitate the acquisition of goods and services for staff well-being activities.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June)

Category	Expenditures (2016/17)	Apportionment (2017/18)	Cost estimates (2018/19)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3)-(2)	(5) = (4) ÷ (2)
Military and police personnel					
Military observers	7 150.4	6 188.0	6 364.5	176.5	2.9
Military contingents	861.4	1 076.8	1 044.9	(31.9)	(3.0)
United Nations police	32.2	63.0	52.6	(10.4)	(16.5)
Formed police units	–	–	–	–	–
Subtotal	**8 044.0**	**7 327.8**	**7 462.0**	**134.2**	**1.8**
Civilian personnel					
International staff	13 926.0	13 110.2	13 747.0	636.8	4.9
National staff	5 309.3	5 312.8	5 460.8	148.0	2.8
United Nations Volunteers	331.2	438.8	541.7	102.9	23.5
General temporary assistance	35.5	–	–	–	–
Government-provided personnel	–	19.7	30.3	10.6	53.8
Subtotal	**19 602.0**	**18 881.5**	**19 779.8**	**898.3**	**4.8**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants and consulting services	30.2	36.0	35.0	(1.0)	(2.8)
Official travel	734.8	539.1	538.3	(0.8)	(0.1)
Facilities and infrastructure	4 450.5	3 966.6[a]	4 771.0	804.4	20.3
Ground transportation	1 100.4	1 472.6	1 937.8	465.2	31.6
Air transportation	10 564.5	11 869.8	11 311.6	(558.2)	(4.7)
Marine transportation	24.4	–	–	–	–
Communications and information technology	2 568.6	2 920.1[b]	2 778.7	(141.4)	(4.8)
Medical	96.4	158.8	158.8	–	–
Special equipment	–	–	–	–	–
Other supplies, services and equipment	5 298.8	4 827.7[c]	5 105.2	277.5	5.7
Quick-impact projects	–	–	–	–	–
Subtotal	**24 868.6**	**25 790.7**	**26 636.4**	**845.7**	**3.3**
Gross requirements	**52 514.6**	**52 000.0**	**53 878.2**	**1 878.2**	**3.6**
Staff assessment income	2 195.1	2 131.9	2 237.1	105.2	4.9
Net requirements	**50 319.5**	**49 868.1**	**51 641.1**	**1 773.0**	**3.6**
Voluntary contributions in kind (budgeted)[d]	428.0	519.0	519.0	–	–
Total requirements	**52 942.6**	**52 519.0**	**54 397.2**	**1 878.2**	**3.6**

[a] The original apportionment approved for facilities and infrastructure was $3,918,800. The figure includes an amount of $47,800 to constitute a comparable base with 2018/19 cost estimates.

[b] Represents the combined apportionment approved for communication and information technology to constitute a comparable base with 2018/19 cost estimates.

[c] The original apportionment approved for other supplies, services and equipment was $4,875,500. The figure excludes an amount of $47,800 to constitute a comparable base with 2018/19 cost estimates.

[d] Cost estimates for 2018/19 are inclusive of $235,000 from the Government of Morocco and $284,000 from the Government of Algeria.

B. Non-budgeted contributions

52. The estimated value of non-budgeted contributions for the period from 1 July 2018 to 30 June 2019 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement	3 763.4
Voluntary contributions in kind (non-budgeted)	–
Total	**3 763.4**

C. Efficiency gains

53. The cost estimates for the period from 1 July 2018 to 30 June 2019 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Surface transportation	20.0	The Mission will centralize the storage of its specialized ground transportation assets that are required to support engineering projects and utilize them on an "as required" project basis, and discontinue the practice of holding major items of machinery in forward locations, which have to be maintained and are potentially underutilized. This will lead to more efficient management of the specialized vehicle fleet and a reduction in the overall amount of specialized equipment through the optimized utilization of the remaining assets
Total	**20.0**	

D. Vacancy factors

54. The cost estimates for the period from 1 July 2018 to 30 June 2019 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2016/17*	*Budgeted 2017/18*	*Projected 2018/19*
Military and police personnel			
Military observers	9.2	10.0	8.0
Military contingents	3.7	1.0	1.0
United Nations police	91.7	90.0	90.0
Civilian personnel			
International staff	15.7	15.0	10.0
National staff			
National Professional Officers	–	–	–
National General Service staff	4.8	4.0	6.0

Category	Actual 2016/17	Budgeted 2017/18	Projected 2018/19
United Nations Volunteers	55.6	40.0	20.0
Government-provided personnel	100.0	90.0	90.0

55. The proposed vacancy factors are based on experience to date and take into account mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff. Specifically, in determining the rates for the 2018/19 period, the following variables, among others, were considered: the current vacancy rates, the rate of deployment or recruitment for the duration of the current fiscal year and the circumstances that MINURSO anticipates during the budget period.

E. Contingent-owned equipment: major equipment and self-sustainment

56. Requirements for the period from 1 July 2018 to 30 June 2019 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $205,100, as follows:

(Thousands of United States dollars)

	Estimated amount		
Category	Military contingents	Formed police units	Total
Major equipment	130.4	–	130.4
Self-sustainment	74.7	–	74.7
Total	**205.1**	–	**205.1**

Mission factors	Percentage	Effective date	Last review date
A. Applicable to Mission area			
Extreme environmental condition factor	0.9	1 October 2016	1 October 2016
Intensified operational condition factor	0.9	1 October 2016	1 October 2016
Hostile action/forced abandonment factor	0.8	1 October 2016	1 October 2016
B. Applicable to home country			
Incremental transportation factor	4.0	10 November 2010	10 November 2010

F. Training

57. The estimated resource requirements for training for the period from 1 July 2018 to 30 June 2019 are as follows:

(Thousands of United States dollars)

Category	Estimated amount
Consultants	
Training consultants	35.0
Official travel	

Category	*Estimated amount*
Official travel, training	147.3
Other supplies, services and equipment	
Training fees, supplies and services	32.0
Total	**214.3**

58. The number of participants planned for the period from 1 July 2018 to 30 June 2019, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2016/17	*Planned 2017/18*	*Proposed 2018/19*	*Actual 2016/17*	*Planned 2017/18*	*Proposed 2018/19*	*Actual 2016/17*	*Planned 2017/18*	*Proposed 2018/19*
Internal	38	89	154	143	163	198	–	68	101
External[a]	16	23	29	33	15	19	3	–	–
Total	**54**	**112**	**183**	**176**	**178**	**217**	**3**	**68**	**101**

[a] Includes United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

59. The training programme for the 2018/19 period is aimed at enhancing the management, administrative and organizational development skills of the Mission's civilian personnel through 77 courses, with 400 participants. The central focus of the training programme is to strengthen the substantive and technical capacity of Mission staff in the field of administration, air operations, communications, engineering, ground transportation, finance and budget, human resources, procurement, security, supply chain and property management. In addition, the Mission will conduct annual Safe and Secure Approaches in Field Environments training for military and police personnel.

G. Mine detection and mine-clearing services

60. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2018 to 30 June 2019 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine detection and mine-clearing services	3 265.2

61. The Mission is planning to clear 3 million m^2 of subsurface area of land from known threats of landmines and explosives remnants of war through a technical survey, manual and mechanical demining in order to provide greater access to once restricted areas for the Mission's military observers to assist in the monitoring of the ceasefire and ensure safe passage for the local population (see para. 26).

62. In addition, the Mission's Mine Action Coordination Centre teams will continue to liaise with both parties to the conflict on mine action initiatives, provide route verification as well as landmine and explosive remnants of war safety training to

MINURSO personnel and bolster the mine action capacity of the local mine action stakeholders, including the Sahrawi Mine Action Coordination Office, through daily, weekly and monthly coordination meetings.

III. Analysis of variances[1]

63. The standard terminology applied with respect to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	$176.5	2.9%

• Management: change in vacancy rate

64. The increased requirements are attributable primarily to the higher provision for mission subsistence allowance, owing to the application of a lower average vacancy rate of 8.0 per cent in the budget compared to the rate of 10.0 per cent applied in the 2017/18 period, as well as higher requirements for rations due to the appreciation of the Moroccan dirham and the euro against the United States dollar. The increased requirements are partly offset by lower requirements for emplacement, rotation and repatriation travel, mainly resulting from the application of lower costs for airline tickets in the budget compared to the 2017/18 period.

	Variance	
United Nations police	($10.4)	(16.5%)

• Cost parameters: change in allowances

65. The reduced requirements are attributable mainly to the application of a lower mission subsistence allowance rate of $83 per person per day in the budget compared to $105 per person per day applied in the 2017/18 period.

	Variance	
International staff	$636.8	4.9%

• Management: change in vacancy rate

66. The increased requirements are attributable primarily to the application of a lower average vacancy rate of 10.0 per cent in the budget compared to the rate of 15.0 per cent applied in the 2017/18 period, as well as higher salary scale and common staff costs as compared to the 2017/18 period. The increased requirements are partly offset by the abolishment of 1 Field Service post, reflecting the fact that the functions performed are to be undertaken by the Regional Service Centre in Entebbe.

	Variance	
National staff	$148.0	2.8%

• Cost parameters: change in foreign exchange rate

67. The increased requirements are attributable primarily to the 7.7 per cent appreciation of the Moroccan dirham against the United States dollar. The increased

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

requirements are partly offset by the abolishment of 3 national General Service posts, reflecting the fact that the functions performed are to be undertaken by the Regional Service Centre in Entebbe, and of 1 national General Service post of Heavy Vehicle Operator, as the Mission engages individual contractors for heavy-duty driving to provide support to engineering projects east of the berm; as well as the application of a higher average vacancy rate of 6.0 per cent compared to the rate of 4.0 per cent applied in the 2017/18 period.

	Variance	
United Nations Volunteers	$102.9	23.5%

- **Management: change in vacancy rate**

68. The increased requirements are attributable primarily to the application of a lower average vacancy rate of 20.0 per cent in the budget compared to 40.0 per cent applied in the 2017/18 period.

	Variance	
Government-provided personnel	$10.6	53.8%

- **Cost parameters: change in allowances**

69. The increased requirements are attributable mainly to the application of a higher mission subsistence allowance rate of $83 per person per day in the budget for the 2018/19 period compared to $54 per person per day applied in the 2017/18 period.

	Variance	
Facilities and infrastructure	$804.4	20.3%

- **Management: increased inputs and outputs**

70. The increased requirements are attributable primarily to the acquisition and installation of five prefabricated bunkers east of the berm and of boom gates to block vehicular access through controlled points, in order to provide a more secure environment for all Mission personnel.

	Variance	
Ground transportation	$465.2	31.6%

- **Management: increased inputs and outputs**

71. The increased requirements are attributable primarily to the acquisition of a real-time geolocation system to allow the tracking of the movement of the Mission's vehicle fleet and of ballistic blankets for vehicles; as well as higher costs for the rental of vehicles due to the introduction of a new shuttle bus service contract to facilitate the movement of the Mission's civilian and military personnel in and around the Laayoune metropolitan area, as a result of the reduction in the light vehicle fleet.

	Variance	
Air operations	($558.2)	(4.7%)

- **Management: reduced inputs and same outputs**

72. The reduced requirements are attributable mainly to lower rental and operational costs for the fleet of rotary-wing aircraft, as a result of the lower cost of flight hours and the reduced guaranteed fleet costs in the 2018/19 period, owing to a new long-

term charter agreement, partly offset by higher requirements for petrol, oil and lubricants, due to the higher average cost of aviation fuel compared to the 2017/18 period.

	Variance	
Communications and information technology	($141.4)	(4.8%)

- **Management: reduced inputs and outputs**

73. The reduced requirements are attributable primarily to: (a) the lower estimated costs for mobile communications and Internet services, in line with the historical expenditure pattern; (b) the reduced acquisition of spare parts as a result of the Mission holding newly acquired equipment; and (c) reduced requirements for newspaper advertising services and the printing of military handbooks, posters and banners and Mission folders in the 2018/19 period compared to the 2017/18 period.

	Variance	
Other supplies, services and equipment	$277.5	5.7%

- **Management: increased inputs and outputs**

74. The increased requirements are attributable primarily to the greater need for individual contractual services with respect to the recruitment of four additional individual contractors (heavy duty drivers and mechanics) to carry and support life-sustainment supplies across the berm.

IV. Actions to be taken by the General Assembly

75. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Mission for the Referendum in Western Sahara are:**

(a) **Appropriation of the amount of $53,878,200 for the maintenance of the Mission for the 12-month period from 1 July 2018 to 30 June 2019;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $4,489,850 should the Security Council decide to continue the mandate of MINURSO.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 70/286 and 71/309, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting issues

(Resolution 70/286)

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31).	MINURSO finalized its Mission-wide environmental action plan (in development since December 2016) to reduce its overall environmental footprint. The plan incorporates specific activities related to energy, water and wastewater, solid and hazardous waste and the environmental management system. MINURSO procured solar panels and windmills for its main communication relay tower in Laayoune to reduce its reliance on diesel power generation by 60 to 70 per cent. Furthermore, in compliance with applicable environmental standards, the Mission introduced water testing for its treated water by purchasing laboratories to ensure safe and sustainable water sources throughout the Mission. The Mission will implement phase 3 of its borehole drilling project at four team sites west of the berm (Awsard, Oum Dreyga, Smara and Mahbas) in the 2018/19 period.
Recognizes the increasing demands and challenges of the volatile work environment faced in peacekeeping operations, and requests the Secretary-General to strengthen capacity and standards with regard to the 10-1-2 casualty response, including capacity-building, training and education, and to continue to develop innovative solutions in this regard (para. 32).	MINURSO has trained its security officers in basic life support and in the use of trauma bags in the field. The Mission has been maintaining 1 level I clinic/dispensary that includes 3 aeromedical evacuation modules, 1 dental clinic, 1 laboratory, 1 X-ray unit, 4 ambulances, 3 forward medical teams and emergency and first aid stations at 3 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases, as well as providing support to contingent-owned medical facilities (1 level I clinic) in Laayoune and at team sites. With regard to the 10-1-2 casualty response, the Mission maintains Mission-wide land and air medical evacuation arrangements for all its locations, including level I, II, III and IV hospitals distributed among 6 locations, including 2 outside the mission area.

Decision request	*Action taken to implement decision request*
Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many, and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70, see also paras. 71, 76, 79, 80, 81 and 82).	The response of all peacekeeping missions, including MINURSO, to address the issues raised in paragraphs 71, 76, 79, 80, 81 and 82 of resolution 70/286 will be included in the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse.
Welcomes the determination of the Secretary-General to fully implement the United Nations policy of zero tolerance of sexual exploitation and sexual abuse, and requests the Secretary-General to report on the results achieved and challenges encountered in the next report (para. 71).	
Calls upon the Secretary-General to ensure coordination across United Nations entities at the country level in order for victims to receive immediate basic assistance and support in accordance with their individual needs arising from alleged sexual exploitation and abuse (para. 76).	
Requests the Secretary-General to immediately inform the Member States concerned about allegations of sexual exploitation and abuse, of which United Nations entities may become aware, in missions operating under a Security Council mandate, and requests the Secretary-General to ensure that the Member States concerned receive all available information to allow for appropriate follow up by their national authorities (para. 79).	
Recognizes the risk factors linked to recent allegations of sexual exploitation and abuse, as identified by the Secretary-General in paragraph 25 of his latest report, including the rehatting of troops, the absence of predeployment training on standards of conduct, the excessive length of deployment for certain contingents, the living conditions of contingents, including lack of welfare and communication facilities to stay in contact with home, camps being situated in proximity to and not properly separated from the local population, and lack of discipline among some contingents, and in this regard requests the Secretary-General to further analyse all risk	

Decision request	*Action taken to implement decision request*
factors, including those listed above, in his next report and to provide recommendations to mitigate those risks, taking into account the respective responsibilities of missions, the Secretariat and troop- and police-contributing countries (para. 80).	
Stresses the importance of training all personnel for the prevention of sexual exploitation and sexual abuse, as part of the predeployment training, as well as in mission training and awareness-raising programmes, and requests the Secretary-General to expedite the deployment of the e-learning programme (para. 81).	
Recalls paragraph 175 of the report of the Advisory Committee, and requests the Secretary-General to include in future reports information on allegations of sexual exploitation and abuse by non-United Nations forces operating under a Security Council mandate (para. 82).	

B. Advisory Committee on Administrative and Budgetary Questions

(A/71/836/Add.1)

Request recommendation	*Action taken to implement request recommendation*
The Advisory Committee is concerned that the incorrect and inconsistent recording of expenditures hinders a proper comparison and analysis of the expenditure patterns. The Advisory Committee's observations and comments on this issue are also contained in its report on cross-cutting issues related to peacekeeping operations (para. 6).	Robust controls are in place in the Mission in order to ensure the proper comparison and analysis of expenditure patterns. The recording of expenditures is continuously monitored and, if required, corrective actions are taken at the appropriate level. In addition, greater attention is being paid to the detail of expenditure recognition, taking into account the budget estimation and categorization process.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

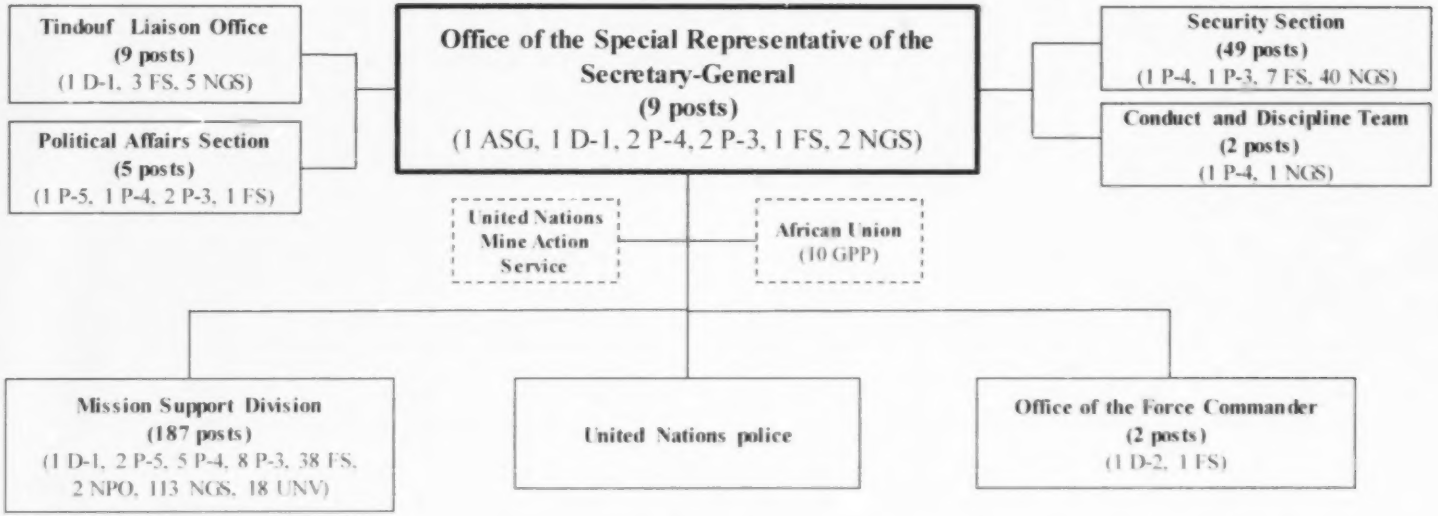
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies

- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

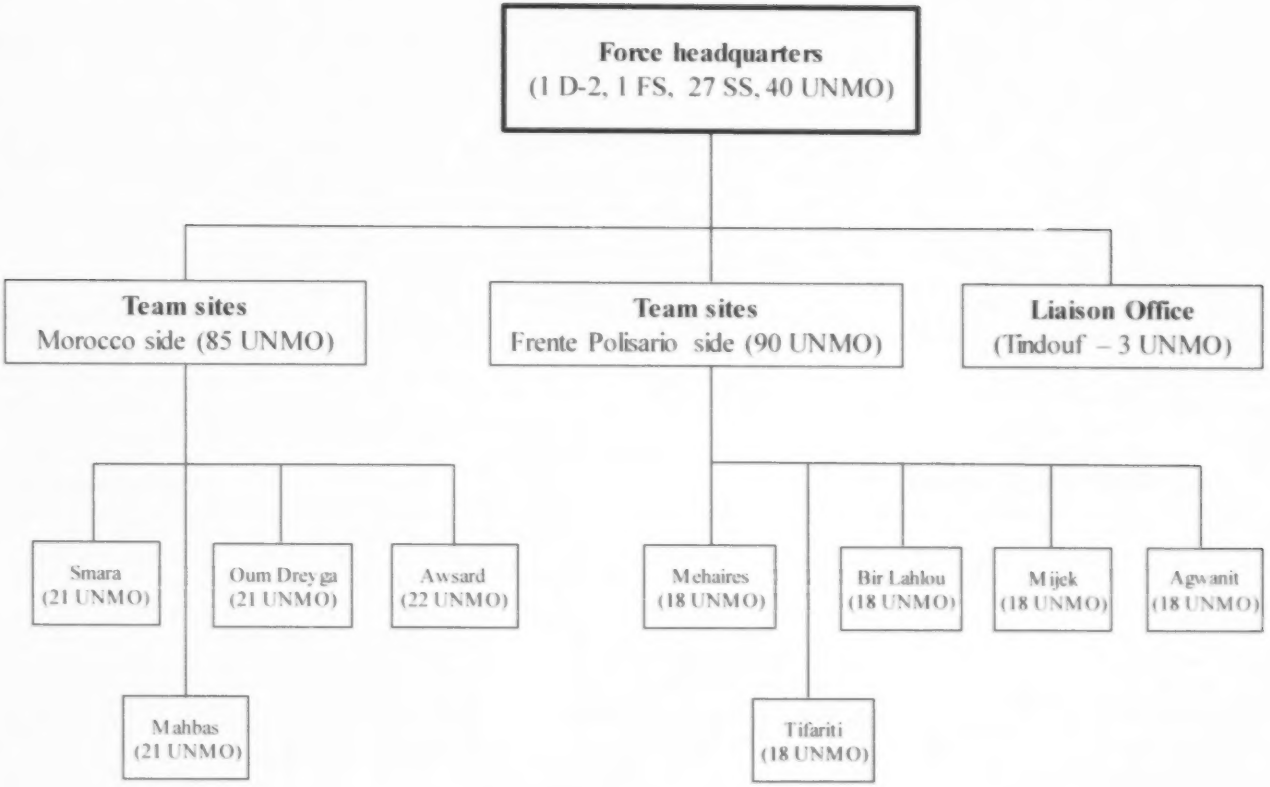
Organization charts

A. Organizational structure of the United Nations Mission for the Referendum in Western Sahara, 2018/19


Tindouf Liaison Office
(9 posts)
(1 D-1, 3 FS, 5 NGS)
Political Affairs Section
(5 posts)
(1 P-5, 1 P-4, 2 P-3, 1 FS)
Office of the Special Representative of the Secretary-General
(9 posts)
(1 ASG, 1 D-1, 2 P-4, 2 P-3, 1 FS, 2 NGS)
Security Section
(49 posts)
(1 P-4, 1 P-3, 7 FS, 40 NGS)
Conduct and Discipline Team
(2 posts)
(1 P-4, 1 NGS)
United Nations Mine Action Service
African Union
(10 GPP)
Mission Support Division
(187 posts)
(1 D-1, 2 P-5, 5 P-4, 8 P-3, 38 FS, 2 NPO, 113 NGS, 18 UNV)
United Nations police
Office of the Force Commander
(2 posts)
(1 D-2, 1 FS)

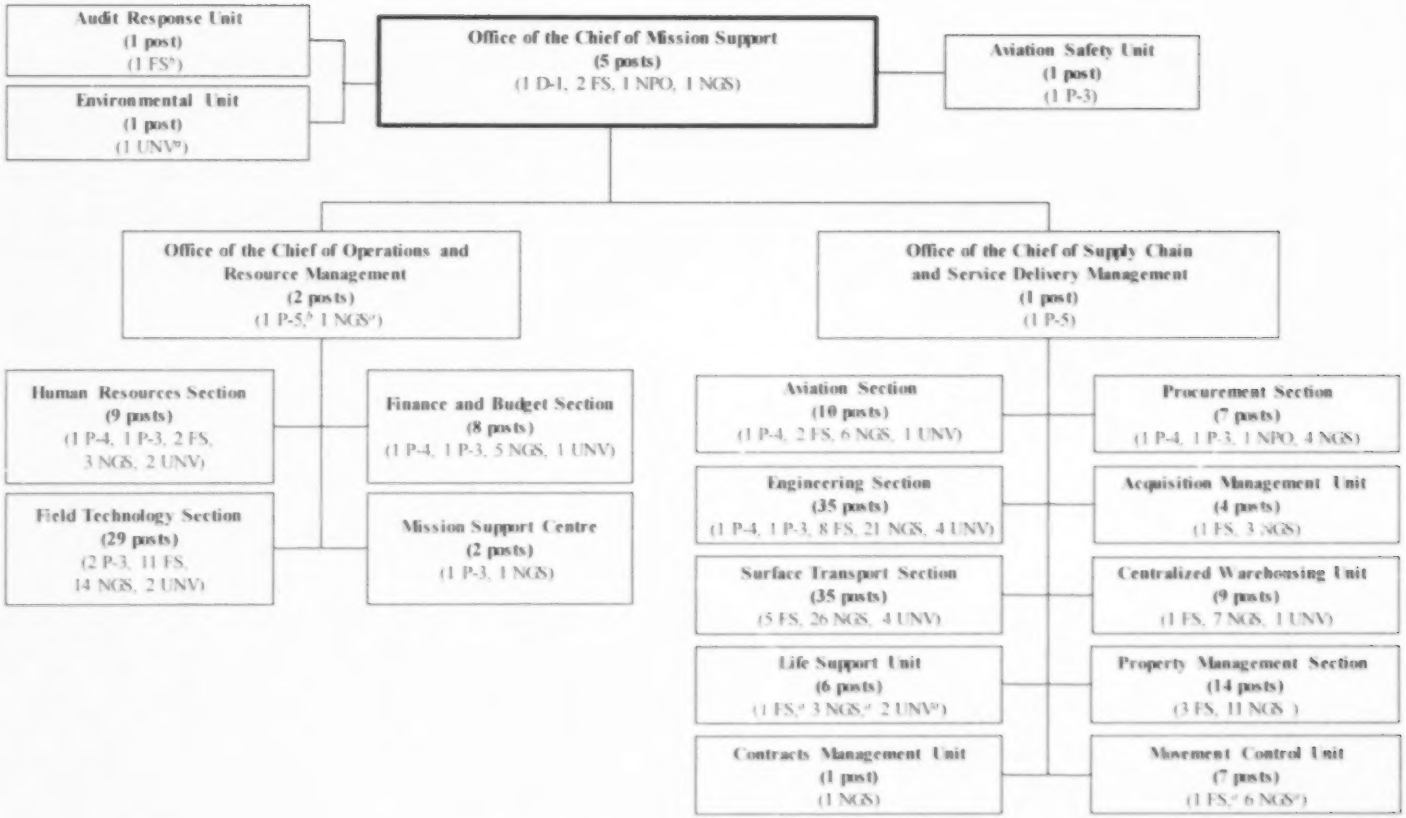
Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GPP, government-provided personnel; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

B. Military component



Abbreviations: FS, Field Service; SS, support staff (military); UNMO, United Nations military observers.

C. Mission support



Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

[a] Redeployment.

[b] Reassignment.

Map

MOROCCO
ALGERIA
MAURITANIA
Western Sahara
ATLANTIC OCEAN
Agadir
Tiznit
Goulimine
Tan-Tan
Zag
Tarfaya
Laayoune
Smara
Bir Lahlou
Tifariti
Mahbas
Tindouf
Bir Mogrein
Dakhla
Aousard
Agaanit
Mijek
Zouerate
Chami
Bir Gandouz
Bou Lanouar
Nouadhibou
La Guera
Atar
MINURSO
January 2018
Medical unit
LO Liaison office
UN team site
Berm
Paved road